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Financing of the United Nations Observer Mission in Georgia

Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $29,156,400 gross ($27,661,200 net).

Of the total budget, some 43 per cent of resources relate to civilian personnel costs. Operational costs account for 34 per cent of the budget, military personnel costs reflect 17 per cent while staff assessment comprises 5 per cent of the total. Less than 1 per cent of total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 41 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $29,156,400 gross ($27,661,200 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 48.7 per cent increase ($9,560,000) in total resources (gross) in relation to the apportionment for the current period from 1 July 1998 to 30 June 1999. The proposed increase reflects a 9.6 per cent increase in military personnel costs, a 53.6 per cent increase in civilian personnel costs, a 74.3 per cent increase in operational costs, a 42.7 per cent increase in other programmes and a 51.5 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Proposed increase/decrease over 1998/99*	
				Amount	*Percentage*
Military personnel costs	3 754.3	4 761.0	5 220.1	459.1	9.6
Civilian personnel costs	7 830.0	8 153.6	12 526.3	4 372.7	53.6
Operational costs	7 455.7	5 645.6	9 844.2	4 198.6	74.3
Other programmes	43.6	49.5	70.6	21.1	42.7
Staff assessment	803.4	986.7	1 495.2	508.5	51.5
Total resources (gross)[a]	**19 887.0**	**19 596.4**	**29 156.4**	**9 560.0**	**48.7**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*1997/98 (actual)*	*1998/99 (apportioned)*	*1999/00 (budgeted)*	*Increase/ decrease over 1998/99*
Military observers	102	135	135	0
International staff	59	56	80	24
Local staff	75	95	139	44

3. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of $29,156,400 gross ($27,661,200 net) for the Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 3 (a) above at a monthly rate of $2,429,700 gross ($2,305,100 net) should the Security Council decide to continue the mandate of the Mission beyond 31 July 1999.

II. Political mandate of the Mission

(Security Council resolution 937 (1994) of 21 July 1994)

4. The mandate of UNOMIG is:

(a) To monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

(b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force, as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contact with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

5. The current mandate expires on 31 July 1999 (Security Council resolution 1225 (1999) of 28 January 1999).

III. Operational plan and requirements

6. The operational requirements for the Mission were set out in the report of the Secretary-General to the Security Council of 6 August 1993 (S/26250) and his subsequent reports of 7 August 1993 (S/26250/Add.1), 3 May 1994 (S/1994/529), 6 June 1994 (S/1994/529/Add.1), 12 July 1994 (S/1994/818), 15 July 1994 (S/1994/818/Add.1), 1 July 1996 (S/1996/507), 3 July 1996 (S/1996/507/Add.1), 25 April 1997 (S/1997/340), 28 October 1997 (S/1997/827), 11 November 1997 (S/1997/827/Add.1), 10 June 1998 (S/1998/497), 18 June 1998 (S/1998/497/Add.1), 29 October 1998 (S/1998/1012), 10 November 1998 (S/1998/1012/Add.1) and 20 January 1999 (S/1999/60).

7. UNOMIG's military component consists of 135 military observers and its authorized civilian staff totals 157 (62 international and 95 local). During the budget period it is proposed to increase the civilian component of the Mission.

8. The Mission's concept of operations for the budget period is to continue to operate in the security and restricted weapons zones of the Zugdidi and Gali sectors and in the Kodori Valley. It is envisioned that patrols, which are currently suspended, will be resumed following receipt of the 25 ballistic-protected vehicles. To date, 13 have been received. The four team bases in both sectors, which had been closed, will be re-established and renovated.

9. It is also planned to replace 13 mine-protected vehicles that have reached the end of their serviceable life and, in addition, are not equipped with the 4-wheel drive capability necessary for the hilly terrain of the Mission area.

10. The patrol routes used routinely by the Mission are constantly in need of repairs. Resources are therefore requested to repair roads leading to the team bases and two bridges on the M-27 highway in the Gali region. These repairs will minimize the risks from landmines, which are frequently concealed inside potholes.

11. At the present time the Mission has only one helicopter. It has been fully utilized for emergency evacuations, patrolling and administrative support and has added considerably to the security of the Mission. However, the demand for its use for these tasks far exceeds its capacity and it is apparent that this element of UNOMIG's air operations needs to be significantly strengthened. It is therefore planned to obtain a second helicopter as soon as possible.

12. The Fokker F-27 aircraft, which had been provided to the Mission as a voluntary contribution in kind by the Government of Switzerland, was withdrawn effective 31 December 1998. Provision is therefore made for a replacement aircraft to continue logistical support since there is no other commercial transportation facility available either inside or outside of the Mission area.

13. The continuing lack of contractors within the Mission area to supervise the repairs of roads and bridges and the fact that international construction companies will not come into the Mission area due to security considerations will require UNOMIG to rely on locally-recruited staff to perform many renovation and maintenance services. It is therefore necessary to establish an Engineering Section to carry out renovation projects and supervise the maintenance and repair of Mission premises.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

Government	*Contribution*	*Value*
Georgia	Waiver of landing fees at Tbilisi and Senaki	124 044[a]

[a] Represents the estimated value of this contribution for the period from 1 July 1998 to 30 June 1999 as calculated by the Secretariat.

V. Financial administration

A. Approved budget and expenditures for the period from 24 August 1993 to 30 June 1999

Summary of resources

(United States dollars)

	Gross	*Net*
1. Resources		
From inception to 30 June 1999 [a b]	100 578 084	95 405 784
2. Expenditure [b c]		
From inception to 30 June 1999	89 687 294	85 771 272
Total, 1 less 2	**10 890 790**	**9 634 512**
3. Credits applied to Member States		
7 August 1993 to 30 June 1997	11 180 990	10 119 712
4. Overexpenditure	–	–
Total (1 less 2 less 3)	**(290 200)**	**(485 200)**

[a] Excludes commitment authority of $1,653,600 of 11 December 1997 and $1,534,400 of 11 December 1998 from the Advisory Committee on Administrative and Budgetary Questions.

[b] Includes voluntary contribution in kind.

[c] Includes proforma expenditure for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

1. Voluntary contributions

(United States dollars)

Government/organization	*Contribution*	*Value*
From inception to 30 June 1998		
Switzerland	Cash	327 600
Cyprus	Cash	513
Switzerland	One Fokker F-27 aircraft (budgeted)	4 505 300
1 July 1998 to 30 June 1999		
Switzerland	One Fokker F-27 aircraft (budgeted)	1 147 000[a]

[a] Contribution withdrawn effective 31 December 1998.

2. Trust funds

(United States dollars)

	Received	*Expenditure*	*Pledged*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces signed in Moscow on 14 May 1994			
Cash contributions			
1 July 1998 to 30 June 1999	296 100	–	–
1 July 1999 to 30 June 2000	–	–	–
Contributions in kind			
1 July 1998 to 30 June 1999	–	–	–
1 July 1999 to 30 June 2000	–	–	–
Subtotal	**296 100**	–	–
Trust fund for negotiations to find a comprehensive settlement of the Georgian Abkhaz conflict			
Cash contributions			
1 July 1998 to 30 June 1999	–	–	–
1 July 1999 to 30 June 2000	–	–	–
Contributions in kind			
1 July 1998 to 30 June 1999	–	–	–
1 July 1999 to 30 June 2000	–	–	–
Subtotal	–	–	–
Total	**296 100**	–	–

VI. Status of reimbursement to troop-contributing Governments

14. The authorized strength of UNOMIG consists of military observers. Hence there is no reimbursement for troop costs.

VII. Contingent-owned equipment

A. Method of reimbursement

15. The contributing Government has indicated its intention to remain under the old methodology for reimbursement of contingent-owned equipment.

B. Requirements

Major equipment

16. The contingent-owned equipment provided to UNOMIG consisted of three ambulances and medical equipment.

Special equipment

17. None.

Self-sustainment

18. None.

Mission factors

19. None.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General			
Assistant Secretary-General	1	1	–
D-2	2	2	–
D-1	1	2	1
P-5	3	2	(1)
P-4	5	5	–
P-3	3	10	7
P-2/P-1	5	5	–
Subtotal	**20**	**27**	**7**
General Service (Principal level)	–	–	–
General Service (Other level)	15	17	2
Subtotal	**15**	**17**	**2**
Field Service	20	38	18
Security Service	7	7	–
Subtotal	**27**	**45**	**18**
Total, international staff	**62**	**89**	**27**

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Local staff	95	139	44
United Nations Volunteers	–	–	–
Subtotal	**95**	**139**	**44**
Total	**157**	**228**	**71**

20. The proposed changes to UNOMIG's staffing table, as contained in annex IV of the report of the Secretary-General of 9 February 1998 (A/52/787), representing a net increase of 71 posts, include:

(a) Upgrading of one P-5 level post in the Office of Political and Civil Affairs to the D-1 level;

(b) Four P-3 level posts for the Office of Political and Civil Affairs;

(c) Three posts (two P-3 level and one General Service) for a Legal Officer, an Air Safety Officer and a Budget Assistant in the Office of the Chief Administrative Officer;

(d) Eight posts (one P-3, one FS and six Local level posts) for a new Engineering Section;

(e) Fifty-four posts (17 FS and 37 Local level) for the Security Section;

(f) One General Service post for the Procurement Section;

(g) One Local level post, for a Pay and Allowances Clerk;

(h) Redeployment of three Field Service and three Local level posts between offices.

21. *Office of Political and Civil Affairs*. The Secretary-General, in his report to the Security Council of 25 April 1997 (S/1997/340), indicated his intention to strengthen the political element of UNOMIG by deploying a few additional officers specialized in political, civil and legal affairs. The President of the Security Council, in a statement dated 8 May 1997 (S/PRST/1997/25), stated that the Security Council welcomed the Secretary-General's proposals. In this context, the Office of Political and Civil Affairs was established effective 1 July 1998 staffed by two Senior Political Advisers, one Political Affairs Officer and two General Service staff.

22. In paragraph 46 of his report to the Security Council of 20 January 1999 (S/1999/60), the Secretary-General indicated that intensification of activities related to the peace process, the establishment of mechanisms for negotiations and the implementation of UNOMIG's mandate, together with the exercise of local good offices, have highlighted the need for a strengthening of the civilian component of the Mission, particularly in the field of political and civil affairs and public information. The Security Council, in its resolution 1225 (1999), welcomed the intention of the Secretary-General to propose a strengthening of the civilian component in UNOMIG.

23. In this connection, it is proposed to further strengthen the Office of Political and Civil Affairs by upgrading one P-5 post to the D-1 level and to provide four additional P-3 posts for the appointment of two Political Affairs Officers and two Civil Affairs Officers.

24. *Office of the Chief Administrative Officer*. In order to implement the recommendation of the Office of Internal Oversight Services that measures be taken to strengthen the Organization's capability to assess aircraft vendors' viability and suitability, including safety

records and compliance with international safety regulations, it is proposed to appoint an Air Safety and Operations Officer at the P-3 level.

25. Owing to the fact that UNOMIG's offices are located throughout the Mission area, the Mission must enter into contractual arrangements with a wide variety of service providers, vendors and government authorities. There has also been an increase in procurement and administrative management contracts. It is therefore proposed to appoint a Legal Officer at the P-3 level to deal with these agreements, which must be renegotiated from time to time, as well as with preparation of submissions to boards of inquiry and the local property survey board.

26. The budget function in UNOMIG has previously been performed by the Chief Finance Officer and his staff, but due to a backlog in a number of tasks and the anticipated increased workload in the Finance Section in connection with the additional staffing being proposed for the Mission, that Section will no longer be able to successfully carry out this function. It is therefore proposed to appoint a Budget Assistant at the General Service level in the Office of the Chief Administrative Officer to perform this function, thereby separating the approving and certifying officer functions.

27. *Engineering Section.* As indicated in paragraph 13 above, UNOMIG needs its own engineering capability to undertake special renovation projects, infrastructure repairs as well as routine maintenance of premises. It is proposed to establish an Engineering Section, consisting of the eight posts listed in paragraph 20 (d) above.

28. *Security Section.* In his report to the Security Council dated 29 October 1998 and its addendum of 10 November 1998 (S/1998/1012 and Add.1), the Secretary-General proposed an increase in the number of internationally recruited personnel to provide internal security to UNOMIG's installations. The President of the Security Council, in a statement dated 25 November 1998 (S/PRST/1998/34), stated that the Security Council welcomed the efforts of the Secretary-General in this regard.

29. In a letter dated 2 December 1998, the Controller sought the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in the amount of $1,534,400 for additional security personnel and related logistics requirements, effective 1 January 1999. On the basis of the Committee's response, contained in a letter from its Chairman to the Secretary-General dated 11 December 1998, UNOMIG was provided with 17 international security personnel together with 37 locally recruited security personnel under general temporary assistance (equivalent to 17 Field Service and 37 Local level posts). It is now proposed to incorporate these posts into the UNOMIG staffing table.

30. In its resolution 52/242 of 26 June 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Mission against General Service posts, commensurate with its requirements. The Mission is unable, at this time, to identify any General Service posts for replacement by local posts in the context of the present budget.

31. *Procurement Section.* In a recent audit of UNOMIG, the Board of Auditors observed that there were delays in the Mission's procurement system and that the main cause was attributable to weak monitoring of purchase orders. This is partly because of inadequate staffing. It is therefore proposed to strengthen the Procurement Section with the addition of a Procurement Assistant at the General Service level.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General and Head of Mission																		
Current	–	1	1	–	–	2	–	–	**4**	–	–	2	2	**4**	3	–	–	**11**
Proposed	–	1	1	–	–	2	–	–	**4**	–	–	2	2	**4**	4	–	–	**12**
Office of the Chief Military Observer																		
Current	–	–	1	–	–	–	–	–	**1**	–	–	1	–	**1**	26	–	–	**28**
Proposed	–	–	1	–	–	–	–	–	**1**	–	–	1	–	**1**	26	–	–	**28**
Office of Political and Civil Affairs																		
Current	–	–	–	–	2	–	1	–	**3**	–	–	2	–	**2**	–	–	–	**5**
Proposed	–	–	–	1	1	–	5	–	**7**	–	–	2	–	**2**	–	–	–	**9**
Office for the Promotion and Protection of Human Rights																		
Current	–	–	–	–	1	–	–	1	**2**	–	–	1	–	**1**	1	–	–	**4**
Proposed	–	–	–	–	1	–	–	1	**2**	–	–	1	–	**1**	1	–	–	**4**
Administration and Management																		
Office of the Chief Administrative Officer																		
Current	–	–	–	1	–	–	–	–	**1**	4	–	2	–	**6**	6	–	–	**13**
Proposed	–	–	–	1	–	–	2	–	**3**	4	–	3	–	**7**	8	–	–	**18**
Procurement Section																		
Current	–	–	–	–	–	1	–	1	**2**	–	–	1	–	**1**	1	–	–	**4**
Proposed	–	–	–	–	–	1	–	1	**2**	1	–	2	–	**3**	1	–	–	**6**
Finance Section																		
Current	–	–	–	–	–	1	–	1	**2**	–	–	2	–	**2**	3	–	–	**7**
Proposed	–	–	–	–	–	1	–	1	**2**	–	–	2	–	**2**	4	–	–	**8**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Personnel Section																		
Current	–	–	–	–	–	1	–	–	**1**	–	–	1	–	**1**	4	–	–	**6**
Proposed	–	–	–	–	–	1	–	–	**1**	–	–	1	–	**1**	4	–	–	**6**
General Services Section																		
Current	–	–	–	–	–	–	1	1	**2**	1	–	1	–	**2**	9	–	–	**13**
Proposed	–	–	–	–	–	–	1	1	**2**	2	–	1	–	**3**	9	–	–	**14**
Communications Section																		
Current	–	–	–	–	–	–	–	–	**–**	9	–	–	–	**9**	15	–	–	**24**
Proposed	–	–	–	–	–	–	–	–	**–**	6	–	–	–	**6**	12	–	–	**18**
Engineering Section																		
Current	–	–	–	–	–	–	–	–	**–**	–	–	–	–	**–**	–	–	–	**–**
Proposed	–	–	–	–	–	–	1	–	**1**	1	–	–	–	**1**	6	–	–	**8**
Transport Section																		
Current	–	–	–	–	–	–	–	–	**–**	6	–	–	–	**6**	19	–	–	**25**
Proposed	–	–	–	–	–	–	–	–	**–**	7	–	–	–	**7**	19	–	–	**26**
Electronic Data-Processing Section																		
Current	–	–	–	–	–	–	1	–	**1**	–	–	2	–	**2**	2	–	–	**5**
Proposed	–	–	–	–	–	–	1	–	**1**	–	–	2	–	**2**	2	–	–	**5**
Security Section																		
Current	–	–	–	–	–	–	–	1	**1**	–	–	–	5	**5**	6	–	–	**12**
Proposed	–	–	–	–	–	–	–	1	**1**	17	–	–	5	**22**	43	–	–	**66**
Subtotal, Administration and Management																		
Current	–	–	–	1	–	3	2	4	**10**	20	–	9	5	**34**	65	–	–	**109**
Proposed	–	–	–	1	–	3	5	4	**13**	38	–	11	5	**54**	108	–	–	**175**
Total																		
Current	–	**1**	**2**	**1**	**3**	**5**	**3**	**5**	**20**	**20**	–	**15**	**7**	**42**	**95**	–	–	**157**
Proposed	–	**1**	**2**	**2**	**2**	**5**	**10**	**5**	**27**	**38**	–	**17**	**7**	**62**	**139**	–	–	**228**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

32. The total cost of maintaining UNOMIG for the period from 1 July 1999 to 30 June 2000 is estimated at $29,156,400 gross ($27,661,200 net). Some 53 per cent of this amount is based on standard costs contained in the standard ratio/cost manual, while the remaining 47 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variances cover 58 items, of which no standard cost exists for 31 items. Mission-specific requirements, including those costs that deviate from standard cost parameters, are described in annex II.A.

33. The proposed cost estimates are presented in annex I and represent a 48.7 per cent increase in gross terms in relation to the apportionment for the current period from 1 July 1998 to 30 June 1999, exclusive of provision for the support account for peacekeeping operations. This is due mainly to requirements for additional civilian staffing, alterations and renovations to premises, replacement of obsolete armoured vehicles and the inclusion of the full cost of air operations, part of which was previously covered by voluntary contributions in kind.

34. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 shows the apportionment for the period from 1 July 1998 to 30 June 1999, as authorized by General Assembly resolution 52/242. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimate in column 3 excludes provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, as these requirements are budgeted for separately. To ensure comparability with column 3, columns 1 and 2 exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the Logistics Base. Non-recurrent cost estimates are shown in column 4. The distribution of resources by major cost component is provided in annex I.B, while supplementary explanation of the cost estimates is provided in annex I.C.

35. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 relates to information in support of proposals for non-recurrent expenditures as well as those proposals for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or $100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annex II.A, B, C and D. Annex II.A provides standard and mission-specific recurrent costs, annex II.B shows the distribution of resources by budgetary cost parameters, including standard/mission-specific costs, while descriptions of non-recurrent costs are contained in annex II.C. Job descriptions are presented in annex II.D.

36. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problem after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items now identified with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introduction of new systems and training of personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets of each of the peacekeeping missions for the current period from 1 July 1998 to 30 June 1999.

37. In the case of UNOMIG, only some of the cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June 1999. The balance of the requirements are now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

38. In its report of 31 March 1998 (A/52/860/Add.2) the Advisory Committee on Administrative and Budgetary Questions made no recommendations that required further action by the Secretary-General.

39. In its report of 26 March 1998 (A/52/5), the Board of Auditors made no recommendations that required further action by the Secretary-General.

40. In its report of 23 September 1998 (A/53/428), the Office of Internal Oversight Services made no recommendations that required further action by the Secretary-General.

X. Action to be taken by the General Assembly at its fifty-third session

41. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of the United Nations Observer Mission in Georgia is as follows:

(a) Appropriation of the amount of $29,156,400 gross ($27,661,200 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 41 (a) above at a monthly rate of $2,429,700 gross ($2,305,100 net), should the Security Council decide to continue the mandate of the mission beyond 31 July 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
Category of expenditure	*Expenditures*[a]	*Apportionment*[b,c]	*Total estimates*	*Non-recurrent estimates*
I. Military personnel costs				
1. Military observers	3 679.2	4 694.1	4 936.5	–
2. Military contingents	7.9	13.8	15.7	–
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	27.2	13.1	227.9	–
(b) Self-sustainment	–	–	–	–
(c) Death and disability compensation	40.0	40.0	40.0	–
Subtotal, line 3	**67.2**	**53.1**	**267.9**	**–**
Total, category I	**3 754.3**	**4 761.0**	**5 220.1**	**–**
II. Civilian personnel costs				
1. Civilian police	–	–	–	–
2. International and local staff	7 830.0	8 153.6	12 526.3	–
3. International contractual personnel	–	–	–	–
4. United Nations Volunteers	–	–	–	–
5. Government-provided personnel	–	–	–	–
6. Civilian electoral observers	–	–	–	–
Total, category II	**7 830.0**	**8 153.6**	**12 526.3**	**–**
III. Operational costs				
1. Premises/accommodation	842.4	621.4	1 420.6	730.0
2. Infrastructure repairs	12.4	30.0	405.3	405.3
3. Transport operations	2 642.7	1 435.1	2 994.2	2 031.3
4. Air operations	2 517.4	2 021.7	2 990.2	–
5. Naval operations	–	–	–	–
6. Communications	354.9	503.6	822.0	306.0
7. Other equipment	300.1	415.5	348.8	277.8
8. Supplies and services	456.2	515.1	533.5	–
9. Air and surface freight				
(a) Transport of contingent-owned equipment	–	–	–	–
(b) Commercial freight and cartage	329.6	103.2	329.6	–
Subtotal, line 9	**329.6**	**103.2**	**329.6**	**–**
Total, category III	**7 455.7**	**5 645.6**	**9 844.2**	**3 750.4**

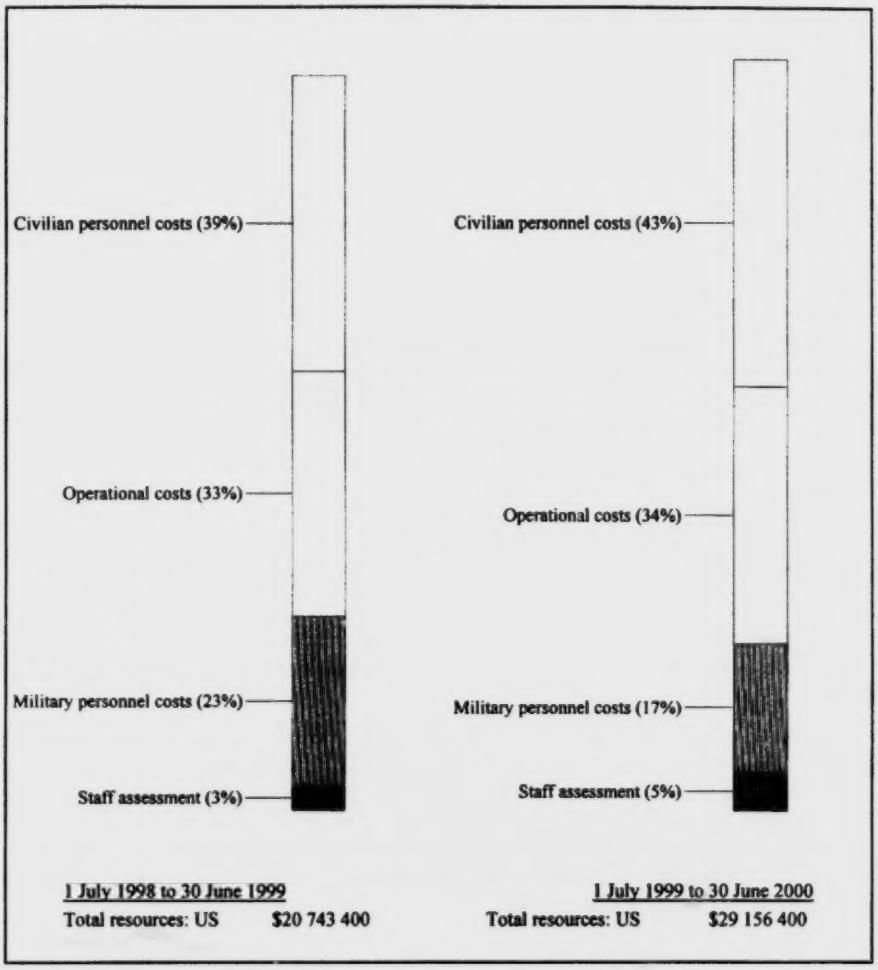
Category of expenditure	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
	Expenditures[a]	Apportionment[b,c]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	–	–	–	–
2. Public information programmes	38.6	22.5	38.6	–
3. Training programmes	5.0	27.0	32.0	–
4. Mine-clearing programmes	–	–	–	–
5. Assistance for disarmament and demobilization	–	–	–	–
Total, category IV	**43.6**	**49.5**	**70.6**	**–**
V. United Nations Logistics Base at Brindisi	**–**	**–**	**–**	**–**
VI. Support account for peacekeeping operations	**–**	**–**	**–**	**–**
VII. Staff assessment	**803.4**	**986.7**	**1 495.2**	**–**
Total, categories I–VII	**19 887.0**	**19 596.4**	**29 156.4**	**3 750.4**
VIII. Income from staff assessment	**(803.4)**	**(986.7)**	**(1 495.2)**	**–**
IX. Voluntary contributions in kind (budgeted)	**–**	**(1 147.0)**	**–**	**–**
Total, categories VIII–IX	**(803.4)**	**(2 133.7)**	**(1 495.2)**	**–**
Gross requirements	19 887.0	18 449.4	29 156.4	3 750.4
Net requirements	19 083.6	17 462.7	27 661.2	3 750.4
X. Voluntary contributions in kind (non-budgeted)	**–**	**–**	**–**	**–**
Total resources	**19 083.6**	**17 462.7**	**27 661.2**	**3 750.4**

[a] As contained in annex I of the performance report (A/53/821). Excludes $765,300 for the support account for peacekeeping operations and $276,000 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 52/242 of 26 June 1998.

[c] Exclusive of $989,880 appropriated for the support account for peacekeeping operations and $158,600 which has been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi, as well as Commitment Authority from the Advisory Committee on Administrative and Budgetary Questions in the amount of $1,534,400.

B. Distribution of resources by major cost component[a b]


Civilian personnel costs (39%)
Operational costs (33%)
Military personnel costs (23%)
Staff assessment (3%)
1 July 1998 to 30 June 1999
Total resources: US $20 743 400
Civilian personnel costs (43%)
Operational costs (34%)
Military personnel costs (17%)
Staff assessment (5%)
1 July 1999 to 30 June 2000
Total resources: US $29 156 400

[a] *Other programmes represent less than 1 percent of total resources.*

[b] *Total may not add up to 100 percent due to rounding.*

C. Supplementary information

Military personnel costs

Apportionment: $4,761,000; estimate: $5,220,100; variance: $459,100

1. The increase under this heading relates to military observer mission subsistence allowance ($118,600), travel costs ($123,800), rations ($1,900) and reimbursement for contingent-owned equipment ($214,800).

Travel costs

2. The average cost for one-way travel of military observers has been adjusted, based on experience, from $1,550 to $1,875.

Contingent-owned equipment

3. Since the inception of UNOMIG, provision had been made under this line item for reimbursement in respect of three ambulances only (approximately $27,000 annually). The provision of $227,900 in the present budget includes the shortfall in respect of other medical equipment supplied in addition to the ambulances.

Civilian personnel costs

Apportionment: $8,153,600; estimate: $12,526,300; variance: $4,372,700

4. The increase under this heading relates to strengthening of the political, civil affairs and legal elements of UNOMIG, additional civilian security personnel, an increase in staff in the Office of the Chief Administrative Officer and the establishment of an Engineering Section.

5. Salaries of internationally recruited staff are estimated on the basis of the 1999 standard costs rates for New York and local salaries reflect the scale currently applicable to the Mission area. Additionally, Professional and Field Service staff salaries have been adjusted to take into account non-entitlement to post adjustment for 25 per cent of the staff in these categories that are classified as mission appointees. International staff costs take into account the application of a 10 per cent vacancy rate in respect of the proposed establishment of 89 international posts.

Operational costs

Apportionment: $5,645,600; estimate: $9,844,200; variance: $4,198,600

6. The estimate of $9,844,200 includes non-recurrent cost requirements, which amount to $3,750,400.

7. The increase of $4,198,600 under this heading is attributable to increases in requirements of $4,265,300 under premises and accommodations ($799,200); infrastructure repairs ($375,300); transport operations ($1,559,100); air operations ($968,500); communications ($318,400); supplies and services ($18,400) and freight ($226,400), offset by reduced requirements of $66,700 for other equipment.

Premises and accommodations

8. The increase under this heading is due to requirements for alterations and renovations, changes in rental costs as a result of the relocation and consolidation of premises and higher cost for utilities arising from the Mission's increasing reliance on generators because of the unreliable electricity supply.

Infrastructure repairs

9. The increased requirements under this heading are for the repair of roads leading to the four team bases and the upgrading of two bridges on the M-27 highway and in the lower Gali region. These repairs are necessary to facilitate patrolling by military observers.

Transport operations

10. The increase under this heading is due primarily to replacement of mine-protected vehicles.

Air operations

11. The overall increase in requirements under this heading is due to the withdrawal by the donor, effective 31 December 1998, of the fixed-wing aircraft that had been provided as a voluntary contribution in kind. The cost estimates reflect the full charter and operational costs of a replacement aircraft as well as the cost of two helicopters.

Communications

12. The increase under this heading relates to the purchase of additional equipment to supplement and upgrade existing systems as a result of the relocation/reconfiguration of offices, as well as to higher provisioning for commercial communications. The requirements include 40 global positioning systems for vehicles, necessitated by the existing security conditions in the Mission area and the associated annual operating costs.

Other equipment

13. The estimate under this heading covers requirements for office furniture and equipment, electronic data-processing equipment related to year 2000 compliance and spare parts repairs and maintenance.

Air and surface freight

14. The increase under this heading arises from the necessity for the Mission to procure most of its requirements from outside the Mission area due to the unavailability of supplies locally.

Staff assessment

Apportionment: $986,700; estimate: $1,495,200; variance: $508,500

15. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with staff regulations of the United Nations. Staff assessment costs takes into account a 10 per cent vacancy rate for international staff.

Income from staff assessment

Apportionment: ($986,700); estimate: ($1,495,200); variance: ($508,500)

16. The staff assessment requirements provided under category VII above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		[a]	150			Separate rate established for Tbilisi effective 24 June 1996.
After 30 days	129		[a]	129			
(b) All other locations	85		[a]	85			
2. Travel costs							
Military observers	1 550		[a]	1 875			Cost of one-way travel, experience-based adjustment.
3. Military personnel							
Military observers	135	135					
Mission area travel	1 000				3 000		Experience-based adjustment.
4. Death and disability compensation	40 000		40 000			40 000	Based on 1 per cent of average strength of military observers.
5. Contingent-owned equipment	27 200					227 900	Includes provision for shortfall for previous periods.
6. Rations							
Emergency ration packs	13 790		[a]			15 700	Quantity adjusted for increase in international staff.
24-hour one-man packs	1 379		[a]			1 570	
7. Civilian personnel							
International staff	56	80					Inclusive of 10 per cent vacancy rate in respect of the proposed 89 posts.
Local staff							
Georgia	94	138					
Istanbul	1	1					
8. Local staff							
Net salary							
Georgia	4 461		[a]			4 461	Salary scale effective 1 July 1997.
Istanbul	29 000		[a]			29 000	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
Common staff costs							
Georgia	1 660		a			1 660	Consists of $870 for pension, $165 for medical insurance and $625 for service allowance.
Istanbul	7 500		a			7 500	
Special allowance	420		a			420	Entitlement applies to 4 interpreters only recruited from Sochi.
Staff assessment							
Georgia	1 046		a			1 046	
Istanbul	7 500		a			7 500	
9. Hazard-duty pay							
International	902		1 000			1 000	Revised rate effective 1 June 1998.
Local	892		20 per cent net salary			892	Amount based on current salary scale.
10. Overtime	18 000		a			18 000	
11. Consultants	6 000		a			8 000	Covers two local consultants for a total of 10 months for collection and research of information.
12. Other travel							
Travel of Head of Mission	62 400		a			68 000	Based on recent experience.
Travel of Field Administration and Logistics Division officials	33 200		a			30 000	
Travel of Chief Administrative Officer to New York	–					6 500	
Travel for Office for the Promotion and Protection of Human Rights	17 000		a			–	Subsumed in Mission area travel.
Mission area travel	36 000		a			36 000	
Internal audit	11 600		a			11 600	
Medical team	2 000		a			5 700	Two visits anticipated.
Air safety	10 500		a			5 700	Revised based on experience.
Field mission logistics system	38 300		a			–	Provision not required.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
13. Rental of premises							
Offices							Overall increase of $4,657 monthly reflects relocation of the administrative headquarters to Sukhumi, establishment of a Logistics Base in Zugdidi, rental for offices in Adler, Istanbul and additional repeater stations, offset by closure of Sukhumi transport workshop.
Sukhumi — Office of the Special Representative of the Secretary-General	2 200		a		2 500		
Sukhumi civilian headquarters	12 500		a		12 500		
Sukhumi — Office for the Promotion and Protection of Human Rights	220		a		275		
Sukhumi office, airport	–				1 100		
Tbilisi office	6 000		a		4 000		
Tbilisi garage	–				125		
Adler office	–		a		200		
Istanbul office	–		a		3 000		
Gali headquarters	–		a		3 000		
Gali sector office	550		a		600		
Sukhumi sector	4 213		a		–		Subsumed in requirements above.
Zugdidi sector	1 485		a		1 500		
Zugdidi logistics base	–		a		4 165		
Team bases							
Darcheli — Zugdidi	165		a		–		Closed.
Dzhvari — Zugdidi	165		a		150		
Karkhati — Zugdidi	–		a		200		
Zemo-Bargebi — Gali	110		a		100		
Inguriges — Gali	66		a		100		
Kodori observation post	385		a		500		
Transport workshops							
Sukhumi	2 000		a		–		
Gali	220		a		300		
Repeater site protection							
Gali	55		a		150		
Ochamchira	225		a		150		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Gudauta	100		[a]		150		
Sukhumi television tower	100		[a]		150		
Dranda police station	100		[a]		150		
Zugdidi	–		[a]		150		
Twartchelli	–		[a]		150		
Abanagdara	–		[a]		150		
14. Maintenance supplies	3 350		10 per cent of rent		3 350		
15. Maintenance services	3 900		10 per cent of rent		1 450		Based on mission experience.
16. Utilities							
Generator fuel	9 875		[a]		15 513		Change due to increased reliance on generators.
Sewage	–		[a]		92		
Garbage removal	–		[a]		42		
Electricity	1 500		[a]		608		Reduced reliance on electricity.
Water	300		[a]		342		
Gas	–		[a]		833		
Kerosene	–		[a]		625		
17. Vehicles							
Civilian pattern	114	124					Vehicle establishment is being revised from 156 to 180 vehicles commensurate with the proposed staffing changes.
Trailers	11	14					
Military pattern	28	38					
Ambulances	3	4					
18. Rental of vehicles	2 400		[a]			25 000	Increased provision based on need for specialized equipment to unload containers.
19. Spare parts, repairs and maintenance of vehicles							
Military pattern	500		550		500		
New vehicles	100		110		100		
Used vehicles	350		550		350		
Trailers	80				80		

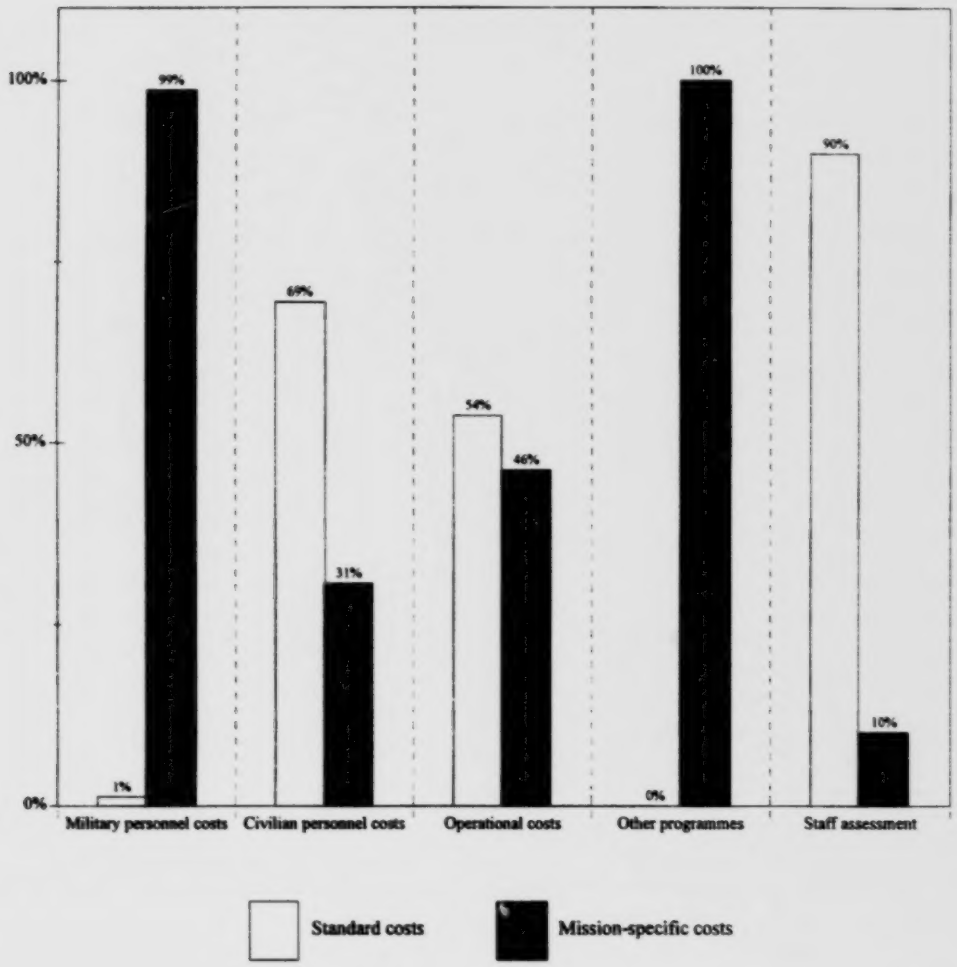
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
20. Petrol, oil and lubricants							
Civilian pattern	3.81		[a]	3.81			
Military pattern	3.81		[a]	3.81			
21. Vehicle insurance							
Civilian pattern	203		550		200		Rates effective 1 July 1998.
Military pattern	400				350		
Ambulances	203				200		
22. Helicopter operations							
Helicopters — MI8	2	2					
23. Monthly flying hours (each)	60				40		
24. Monthly flying, extra hours (each)	–				30		
25. Helicopter rental, block hours (each)	36 000				42 320		$1,058 per hour at 40 hours per month.
26. Helicopter hours, extra hours (each)					3 000		$100 per hour at 30 hours per month.
27. Helicopter fuel (each)	13 002				18 017		757 litres per hour at 34 cents per litre.
28. Helicopter lubricants					1 801		Based on 10 per cent of fuel cost.
29. Helicopter insurance (each)	442		[a]		667		
30. Air crew subsistence allowance							
Aircrew	2	2					Total of 6 crew members.
Aircrew subsistence allowance			[a]		2 720		Monthly cost per crew.
31. Fixed-wing aircraft							
Aircraft — AN-26	1	1					
32. Fixed-wing rental — block hours	–				37 500		$750 per hour for 50 hours. Hire/charter costs, including fuel, aircrew salaries and insurance were previously provided as a voluntary contribution in kind.
33. Fixed-wing rental, extra hours	–				7 000		$200 per hour for 35 hours.
34. Monthly flying hours	75				85		
35. Fixed-wing fuel	–				32 830		1,136 litres per hour for 85 hours at 34 cents per litre.
36. Fixed-wing insurance	2 500					4 000	Covers full cost; cost in prior period was supplemental to voluntary contribution in kind.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
37. Aircrew subsistence allowance	5 859		a		4 075		Based on mission experience. Provision in prior period was for overnight stays outside mission area only.
38. Other air operations costs							
Air traffic control services	2 000		a		4 667		Experience-based adjustment.
Landing fees and ground handling charges	11 633		a		17 225		Experience-based adjustment.
39. Communications spare parts and supplies	11 417		a		14 750		Increase in inventory of equipment to be maintained.
40. Satellite communications							
Global beam transponder	3 540		a		3 500		UNOMIG share of lease.
INMARSAT M terminals	1 500		a		2 830		Experience-based adjustment for each type of INMARSAT terminal.
INMARSAT A terminals	4 500		a		2 500		
Global positioning system	–		a		9 917		Operating costs for new vehicle tracking system.
41. Commercial communications costs							
Telephone/New York switchboard	5 000		a		3 667		Telephone, pouch and postage rates were combined in previous budgets.
Telephone/Intelsat network	–		a		3 667		
Cellular telephone charges	–		a		833		New requirement for security reasons.
Pouch	–		a		1 000		
Postage	–		a		333		
42. Other equipment spare parts repairs and maintenance	95 000		a			71 400	Reduced based on experience.
43. Audit services	105 300					70 200	Board of Auditors travel.
44. Contractual services	22 300		a			–	Requirements will be met through Engineering Section.
45. Electronic data-processing services	3 517		a		1 692		Covers renewal of software packages.
46. Security services	3 041		a		300		Major part of security requirements will be met by additional civilian security personnel. Provision is for guards at Twartchelli and Abanagdara repeater sites only.
47. Medical treatment and services	4 600					50 000	Includes provision for four medical evacuations.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
48. Claims and adjustments	3.50		1		1		Revised based on standard cost of $1 per person per month.
49. Official hospitality	4 800		[a]			4 000	Based on mission experience.
50. Miscellaneous services							
Bank charges	35 000		[a]			35 000	
Visa and passport fees	–		[a]			5 000	Experience-based adjustment.
51. Stationery and office supplies	14		15		13		Based on mission experience.
52. Medical supplies	27		28		28		Based on standard cost of $28 per person per month.
53. Sanitation and cleaning supplies	10		5		10		Based on $10 per person per month.
54. Subscriptions	442		200		442		
55. Electrical supplies	76 800		[a]			70 900	Based on mission experience and includes $52,900 for supplies to upgrade installations in Zugdidi and Gali.
56. Air and surface freight	103 200		[a]			329 600	Based on mission experience.
57. Public information programmes							Provision based on mission experience.
Materials and supplies	12 000		[a]			20 700	
Contractual services	5 500		[a]			15 000	
Public information production cost	5 000		[a]			2 900	
58. Training programmes	27 000		[a]			32 000	Covers training in satellite communications, telephone exchange operations and electronic data-processing.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
I. Military personnel costs						
II. Civilian personnel costs						
III. Operational costs						
1 Premises/accommodation						
(a) Rental of premises						
(b) Alteration and renovation of premises						
Gali Military and Sector headquarters					350.0	350.0
Zugdidi civilian headquarters and Sector					250.0	250.0
4 team bases					100.0	100.0
Tbilisi office					15.0	15.0
Adler liaison office					5.0	5.0
Istanbul liaison office					10.0	10.0
Subtotal					**730.0**	**730.0**
(c) Maintenance supplies						–
(d) Maintenance services						–
(e) Utilities						–
(f) Construction/prefabricated buildings						–
Total, line 1	–	–	–	–	**730.0**	**730.0**
2 Infrastructure repairs						
(a) Upgrading of airstrips						–
(b) Upgrading of roads					200.0	200.0
(c) Repair of bridges					205.3	205.3
Total, line 2	–	–	–	–	**405.3**	**405.3**
3 Transport operations						
(a) Purchase of vehicles						
Jeep 4x4	85	25		25	12.0	300.0
Sedans, heavy	2	2		2	25.0	50.0
Buses, light	9	6		6	14.0	84.0
Pick-ups	9	6		6	14.7	88.2
RJ-32 armoured vehicles	25	13		13	89.0	1 157.0
Ambulance	4	1		1	42.1	42.1
Subtotal	**134**	**53**		**53**		**1 721.3**

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Freight at 15 per cent						258.2
Subtotal, line (a)						**1 979.5**
(b) Rental of vehicles						–
(c) Workshop equipment						
Tyre changer for trucks		1		1	4.0	4.0
Mechanical tool set		5		5	0.6	3.0
Automatic vehicle washing machine		2		2	4.0	8.0
Air compressor, heavy duty		1		1	2.0	2.0
Wheel alignment device for trucks		1		1	3.0	3.0
Wheel balancer for trucks		2		2	2.5	5.0
Special tools for RJ-32 armoured vehicles	1	1		1	20.0	20.0
Subtotal	**1**	**13**	**0**	**13**		**45.0**
Freight at 15 per cent						6.8
Subtotal, line (c)						**51.8**
(d) Spare parts, repairs and maintenance						–
(e) Petrol, oil and lubricants						–
(f) Vehicle insurance						–
Total, line 3	**135**	**66**	**0**	**66**		**2 031.3**
4. Air operations						–
5. Naval operations						–
6. Communications						–
(a) Complementary communications						
1 digital DX 100 microwave link	4	1		1	45.0	45.0
EF Data SDX modems	2		2	2	7.0	14.0
Global positioning systems	–	40		40	1.5	60.0
GPS control stations	–	3		3	6.7	20.1
"S" band microwave links	2	2		2	10.0	20.0
Multiplexers	2	2	2	4	20.0	80.0
Billing system	–		1	1	5.0	5.0
Subtotal	**10**	**48**	**5**	**53**		**244.1**
Freight at 15 per cent						36.6
Subtotal						**280.7**

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Workshop and test equipment						
Communications analyser	1	1		1	14.0	14.0
Calibration equipment	1	1		1	5.0	5.0
Tool kits (technician)	2	2	1	3	1.0	3.0
Subtotal	**4**	**4**	**1**	**5**		**22.0**
Freight at 15 per cent						3.3
Subtotal						**25.3**
(b) Main trunking contract				–		0.0
Total, line 6	**28**	**104**	**12**	**116**		**306.0**
7 Other equipment						
(a) Office furniture						
Sets of office furniture			25	25	1.0	25.0
Filing cabinets, 4 drawer, legal with locks			15	15	0.3	4.4
Subtotal	**0**	**0**	**40**	**40**		**29.4**
(b) Office equipment						
Photocopiers, heavy duty	4	4		4	18.0	72.0
Paper shredders, high capacity	4	4		4	4.0	16.0
Subtotal	**8**	**8**		**8**		**88.0**
Freight at 15 per cent						13.2
Subtotal						**101.2**
(c) Electronic data-processing equipment						
Desktop computers	96	39		39	1.7	66.3
Laptops	42	16		16	2.2	35.2
Network upgrade	–	1		1	20.0	20.0
Subtotal	**138**	**56**		**56**		**121.5**
Freight at 15 per cent						18.2
Subtotal						**139.7**
(d) Observation equipment				–		–
(e) Petrol tank plus metering equipment				–		–
Fuel pumps	5	5		5	1.5	7.5
(f) Water and septic tanks				–		–
(g) Medical and dental equipment				–		–
(h) Accommodation equipment				–		–
(i) Refrigeration equipment				–		–
(j) Miscellaneous equipment				–		–

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
(k) Field defence equipment				–		–
(l) Spare parts, repairs and maintenance				–		–
(m) Water-purification equipment				–		–
Total, line 7	**151**	**69**	**40**	**109**	–	**277.8**
8. Supplies and services						–
9. Air and surface freight						–
Total, Category III	**314**	**239**	**52**	**291**		**3 750.4**
IV. Other programmes						–
V. United Nations Logistics Base at Brindisi						–
VI. Support account for peacekeeping operations						–
VII. Staff assessment						–
Total, categories I–VII	**314**	**239**	**52**	**291**		**3 750.4**

D. Job descriptions

New international staff posts

1. *Principal Officer (D-1).* The incumbent shall manage and coordinate activities related to the Geneva process, including those of the Coordinating Council and its subsidiary bodies, and prepare draft reports on political matters. The incumbent shall be responsible for the supervision of the work of Political and Civil Affairs Officers.

2. *Political Affairs Officer (P-3)* x 2. The incumbent shall lend support to UNOMIG's participation in the Quadripartite meetings and other mechanisms on the ground; collect and analyse information on political, economic and other developments in the Mission's operational area and in the region relevant to the peace process; maintain liaison with the local authorities and non-governmental organizations, as well as United Nations agencies, junior diplomatic community and other international bodies accredited to the host country; and assist the Principal Officer, the Senior Political Adviser and the Public Information Officer in their activities.

3. *Civil Affairs Officer (P-3)* x 2. The Civil Affairs Officer shall establish and maintain contact with local civilian authorities, humanitarian agencies and local and international non-governmental organizations operating in the sectors; prepare draft reports on social, economic and political situations in the area, including the situation of refugees, displaced persons, returnees and requirements for humanitarian assistance; assist the Public Information Officer in the dissemination of information among the mass media and the public in the sectors on the United Nations peace efforts, and the mandate and operations of UNOMIG; and maintain contact with the UNOMIG sector commanders and advise them as necessary.

4. *Legal Officer (P-3).* The Legal Officer shall assist the Chief Administrative Officer on legal and policy matters; administrative and commercial law issues and policy matters; prepare legal documents; liaise with the Headquarters Office of Legal Affairs; advise administrative sections/units of the Mission on various legal and policy matters; provide written and verbal opinions and legal guidance on procedural issues to the local Property Survey Board, local Committee on Contracts, Board of Inquiry, local Claims Review Board and the security management team.

5. *Air Safety and Operations Officer (P-3).* The Air Safety and Operations Officer shall manage the employment of air transport assets and resources; be responsible for the conduct of air services contract in accordance with the invitation to bid, the contract and the Charter of the International Civil Aviation Organization (ICAO); liaise with military and commercial air operations elements and ensure the cost-effective utilization of air resources; facilitate and oversee the safe and expeditious flow of air transport operations; advise the Chief Administrative Officer on the air traffic control systems in the operation area; identify and advise on shortcomings in the overall air route system and ensure that all airport systems and equipment are installed in accordance with ICAO guidelines; ensure that proper ground support equipment and trained personnel operate mission ground support services; coordinate and arrange for mission area flight clearances; oversee the inspection of aviation fuel supplies and ensure that all flight standards are attained pertinent to authorized Civil Aviation Authorities (CAA) guidelines; and plan and advise the Chief Administrative Officer on the air transport requirements of the mission.

6. *Chief Engineer (P-3).* The Chief Engineer shall be responsible for the overall management of the Engineering Section and supervision of its staff. The incumbent shall

direct and supervise the planning and implementation of all engineering construction projects, including buildings, roads, bridges, water/electricity supply, as well as all major repair/maintenance projects of same; liaise with all military and civilian components of the field mission to coordinate all requirements for engineering support; supervise the execution of engineering contracts; coordinate the technical evaluation of bids for engineering contracts with the Chief Procurement Officer and be responsible for preparing cost estimates of the construction/alterations, repair and maintenance projects.

7. *Buildings Management Officer (FS)*. The incumbent shall be responsible for the Mission's office accommodation, space management; the provision and maintenance of the Mission's janitorial service, water supply, drainage/sanitary facilities, electrical installations, air conditioners, etc., as well as the installation and maintenance/repair of the mission's security facilities and fire protection devices.

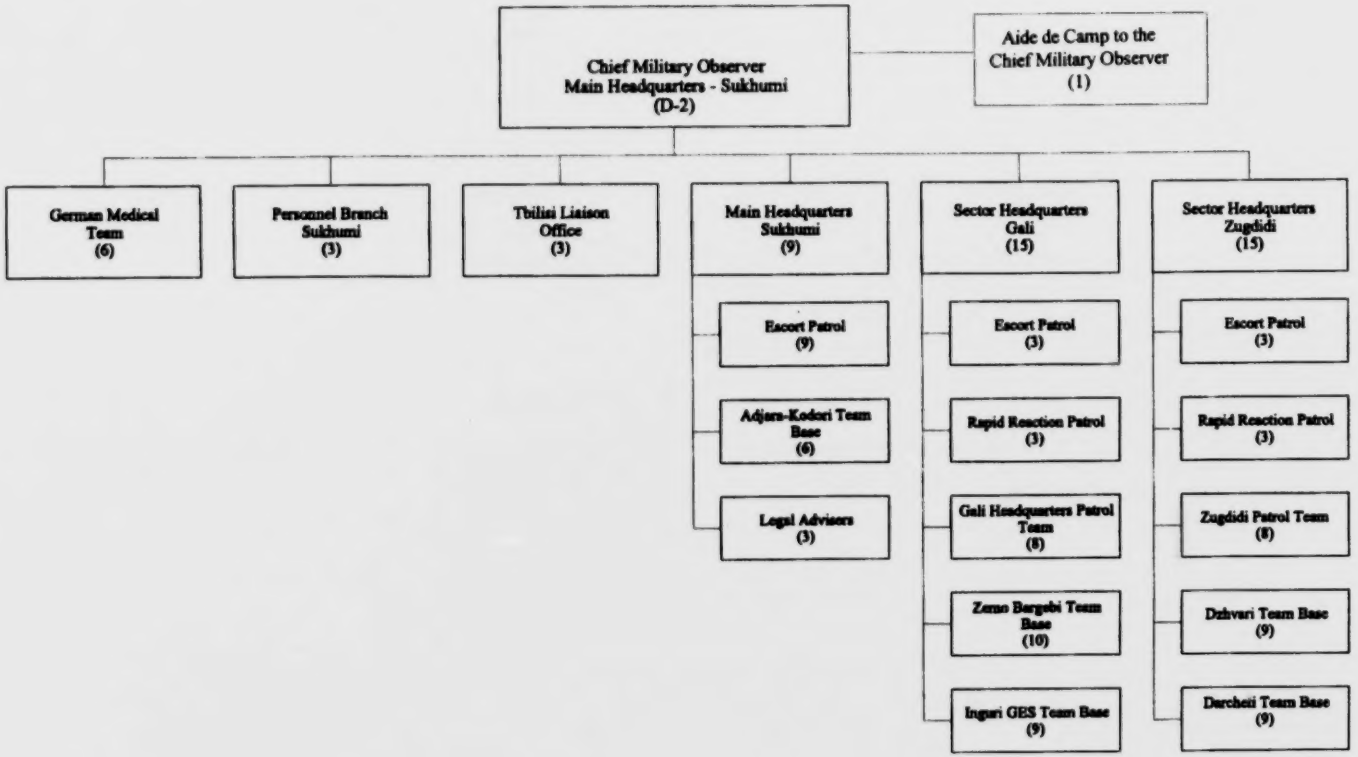
8. *Security Officer (FS)* x 17. The incumbent shall be responsible for monitoring the security situation in his/her area of responsibility and shall report all security incidents to the Chief of the Security Service; review physical security arrangements (fencing, lighting, locks etc.) in his/her area of responsibility and make recommendations for improvements/updates; train, supervise and monitor the activities of locally recruited security watchmen, report and investigate, as directed by the Chief of the Security Service, all traffic accidents, theft and/or loss/damage to United Nations property and all incidents involving United Nations staff, and maintain contact with local law enforcement agencies.

9. *Procurement Assistant (GS)*. The incumbent shall receive and scrutinize initiating documentation to ensure that purchasing/contracting requests are clear, complete, accurate, and, if necessary, request additional information; arrange for any preliminary technical verification of purchasing/contracts requests; draw files/documentation on previous purchases/contracts of similar items and research same and make recommendations to the Chief Procurement Officer on purchases/contracts.

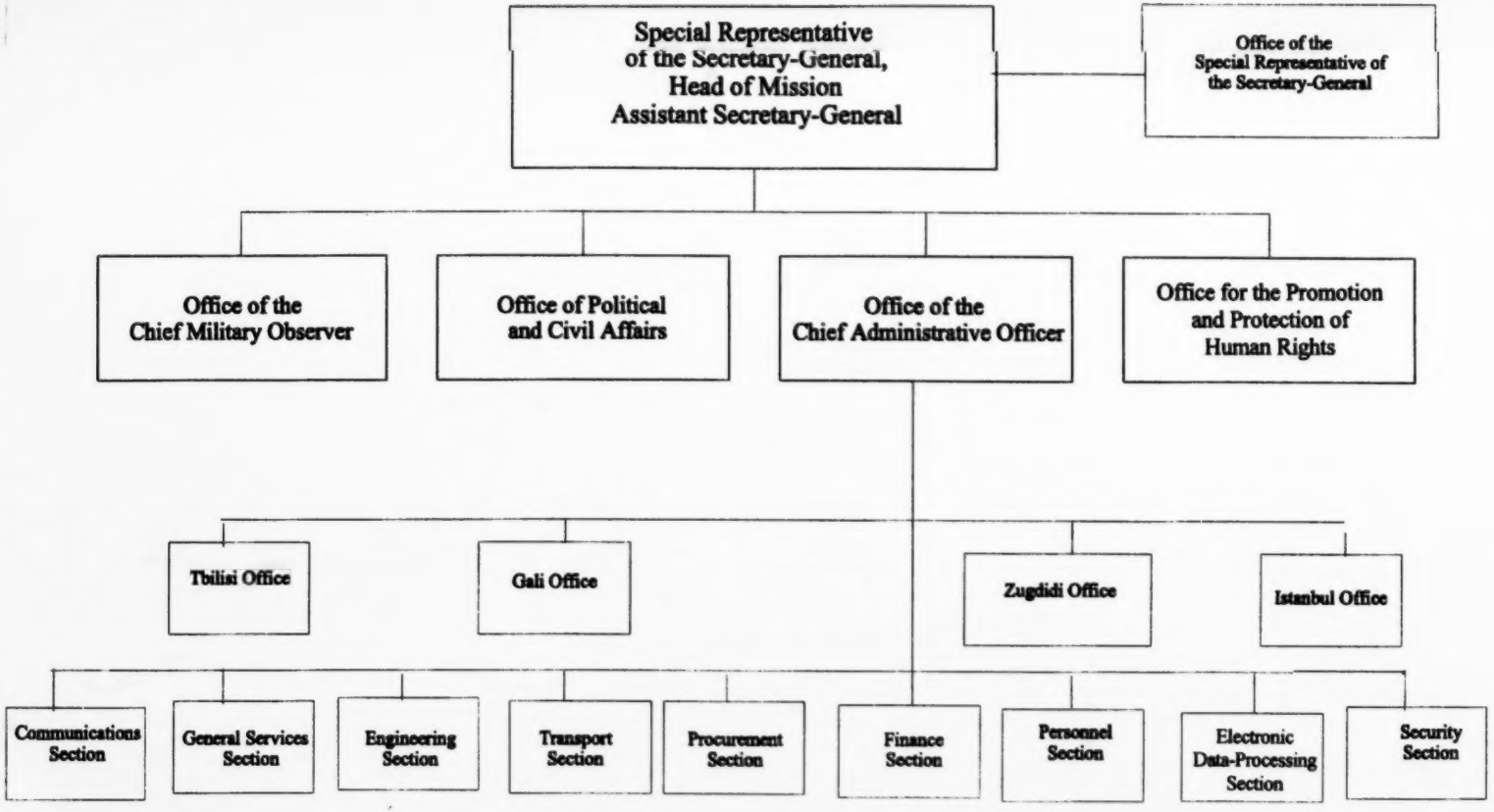
Annex III

Organizational charts

A. Military operations



B. Civilian operations



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